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# **SUPPLEMENTAL 2000 OPERATING AND CAPITAL BUDGET HIGHLIGHTS**

**PROPOSED STRIKING AMENDMENT TO HB 2487**

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**House Appropriations Committee and Senate Ways  
and Means Committee  
April 26, 2000**

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# TABLE OF CONTENTS

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|   |           |
|---|-----------|
| <b>BALANCE SHEET</b>                              | <b>4</b>  |
| <b>PUBLIC SCHOOLS</b>                             | <b>6</b>  |
| <b>INITIATIVE 695 REPLACEMENT FUNDING</b>         | <b>10</b> |
| <b>HIGHER EDUCATION</b>                           | <b>12</b> |
| <b>COMPENSATION</b>                               | <b>14</b> |
| <b>HUMAN SERVICES</b>                             | <b>16</b> |
| <b>TARGETED REDUCTIONS AND OTHER EFFICIENCIES</b> | <b>20</b> |
| <b>CRIMINAL JUSTICE AND PUBLIC SAFETY</b>         | <b>22</b> |
| <b>NATURAL RESOURCES</b>                          | <b>26</b> |
| <b>GENERAL GOVERNMENT</b>                         | <b>28</b> |
| <b>CAPITAL BUDGET</b>                             | <b>30</b> |

# BALANCE SHEET

| <b>Long Term GF-State Balance Sheet</b>                 |                       |                       |
|---|-----------------------|-----------------------|
| <b>(Dollars in Millions)</b>                            |                       |                       |
| <b>RESOURCES</b>  |                       |                       |
|   | <b><u>1999-01</u></b> | <b><u>2001-03</u></b> |
| Unrestricted Beginning Balance                          | \$462                 | \$366                 |
| February Revenue Forecast                               | \$20,843              | \$22,534              |
| Revenue Legislation                                     | (\$3)                 | (\$3)                 |
| Net Revenue   | \$20,840              | \$22,531              |
| Total Resources   | \$21,302              | \$22,896              |
| <b>SPENDING LIMIT AND APPROPRIATIONS</b>                |                       |                       |
| Official 601 Spending Limit                             | \$20,651              |                       |
| Net Adjustments to the Limit                            | \$262                 |                       |
| Revised 601 Expenditure Limit                           | \$20,914              | \$21,933              |
| Operating Budget, ESSB 5180                             | \$20,573              |                       |
| Basic Supplemental                                      | (\$2)                 |                       |
| City and County Assistance                              | \$102                 |                       |
| Sound Transit   | \$15                  |                       |
| Ferries   | \$20                  |                       |
| Rail  | \$13                  |                       |
| Appropriation to Multimodal Account (Transit Liability) | \$50                  |                       |
| Transit Assistance                                      | \$80                  |                       |
| Total GFS Appropriations                                | \$20,850              | \$21,933              |
| Spending Compared to Limit                              | (\$63)                | \$0                   |
| <b>UNRESTRICTED GENERAL FUND RESERVES</b>               |                       |                       |
| Beginning Balance                                       | \$462                 | \$366                 |
| Change in Reserves                                      | <u>(\$96)</u>         | <u>\$0</u>            |
| Unrestricted Ending Balance                             | \$366                 | \$366                 |
| <b>EMERGENCY RESERVE FUND</b>                           |                       |                       |
| Beginning Balance                                       | \$536                 | \$517                 |
| New Deposit (Revenue > Limit)                           | \$86                  | \$598                 |
| Transfer to Multimodal Transportation Account           | (\$35)                | (\$70)                |
| Interest Earnings                                       | <u>\$68</u>           | <u>\$61</u>           |
| Emergency Reserve (5% Annual Threshold)                 | \$517                 | \$576                 |
| Deposit to Education Construction Fund                  | \$138                 | \$530                 |

# PUBLIC SCHOOLS

## **BETTER SCHOOLS PROGRAM -- \$57.5 MILLION GENERAL FUND-STATE**

Better School Program Funds are intended to be ongoing in future biennia and are provided for two purposes as follows.

- 1) \$37.4 million is provided for class size/extended learning opportunities starting with the 2000-01 school year. The funds are allocated through an additional 2.2 certificated instructional staff per 1000 full-time equivalent students in grades K-4. The funds may be used to provide additional teachers in grades K-4 or to provide programs before-and-after school, weekend school, summer school, and during intercessions.
- 2) \$20.1 million is provided for professional development for certificated and classified staff to ensure that instruction is aligned with state standards and student needs. The funds are allocated starting July 1, 2000 at a rate of \$20.04 per student. The expenditure of the funds will be determined at each school site by the school staff.

## **COMMON SCHOOL CONSTRUCTION -- \$35.0 MILLION EDUCATION CONSTRUCTION FUND, \$6.6 MILLION EDUCATION SAVINGS ACCOUNT**

\$6.6 million in additional education savings account revenues are appropriated to help fund the \$56.7 million K-12 capital supplemental budget. In addition, separate legislation changes the calculation of the 5 percent emergency reserve requirement from a biennial amount to an annual amount. This change will produce an estimated \$138 million for the Education Construction Fund. These moneys may be used for K-12 or higher education construction. A total of \$35 million is appropriated from the Education Construction Fund to the common school construction account.

## **SCHOOL SAFETY -- \$5.6 MILLION GENERAL FUND-STATE**

The 1999 legislature appropriated \$8.7 million for competitive matching grants to school districts for school security personnel. The supplemental budget provides an additional \$5.6 million to be allocated to all school districts at \$10 per student. The funds may be expended by school districts for school safety purposes including equipment, training of school staff, and minor remodeling of buildings. Adjustments are made for school districts that received safety planning and school security grants.

## **SUBSTITUTE TEACHER PAY -- \$4.6 MILLION GENERAL FUND-STATE**

To help address substitute teacher shortages, funds are provided to increase the rate of substitute teacher pay from \$77.51 to \$98.87 per day starting in the 2000-01 school year. Allocations for 5 substitute teacher days per teacher are a component of the state's basic education definition for apportionment and special education.

## **ENROLLMENT DECLINE TRANSITION -- \$3.9 MILLION GENERAL FUND-STATE**

A number of school districts throughout the state have experienced unanticipated enrollment declines. To assist these school districts, enrollment decline transition funds are provided for the 1999-2000 school year. A district is eligible for the funds if it has an enrollment decline of 300 or more full-time equivalent students or 4.5 percent or more of its enrollment when compared to

the prior school year. Eligible districts will receive funding for 50 percent of the enrollment decline at the basic education unenhanced rate of the district.

**HEALTH BENEFIT RATE ADJUSTMENTS -- \$1.8 MILLION GENERAL FUND-STATE**

Funding is provided for an expected increase in health benefit insurance rates for school year 2000-01 increasing the monthly rate per K-12 employee by \$1.82 per month. In addition, the rate is increased by \$0.48 per month for insurance market reform costs and by \$0.02 per month for expanded prescription drug benefit coverage. The total increase is \$2.32 per month.

**INFORMATION TECHNOLOGY WORKFORCE TRAINING -- \$800,000 GENERAL FUND-STATE**

The 1999-01 biennial budget provided \$1 million per year for information technology grants for programs that prepare high school students for careers in the information technology industry. Funding is increased by 80 percent in the second year of the biennium to allow more high schools to participate in the grant program.

**PRINCIPAL INTERNSHIP & MENTORSHIP PROGRAMS -- \$735,000 GENERAL FUND-STATE**

The 1999-01 budget provided \$1,598,000 for the superintendent/principal internship program. This program funds the cost of release time for teachers and other individuals enrolled in a principal or administrator preparation program so that the individuals may engage in an internship during the school day when children are present. An additional \$610,000 is provided to increase the number of participants in the program. In addition, \$125,000 is provided to create a principal support program to pair new principals with an experienced mentor for up to 3 years.

**INTERNET FILTERING SERVERS -- \$431,000 GENERAL FUND-STATE**

As access to the Internet increases, schools are making efforts to protect students from adult material that is readily available through this medium. Funds to purchase a filtering server are made available for districts that currently do not have a filtering system in place.

**TEACHER PROFESSIONAL STANDARDS BOARD -- \$431,000 GENERAL FUND-STATE**

Funds are provided to implement EHB 2760 (Establishing a professional standards board for educators). The function of the board is to advise the State Board of Education on educator issues and to prepare a basic skills teacher assessment to be available September 1, 2001.

**ORAL MEDICATIONS TRAINING -- \$297,000 GENERAL FUND-STATE**

Persons administering oral medications must be trained prior to administering oral medications. \$297,000 is provided for state training in oral medication procedures using a model program developed by the Office of the Superintendent of Public Instruction.

**ACCOUNTABILITY COMMISSION -- \$250,000 GENERAL FUND-STATE**

The Academic Achievement and Accountability Commission was established in 1999 to oversee the state's new K-12 accountability system and associated issues. The legislature appropriated \$340,000 for the operation of the commission in the 1999-01 biennial budget. An additional \$250,000 is provided to expand the research and operations capacity of the Commission.

**CIVIL LIBERTIES EDUCATION -- \$150,000 GENERAL FUND-STATE**

Funds are provided for grants to document the history of the internment of persons of Japanese ancestry during World War II for public education and to prevent similar civil rights violations in the future.

**WORLD WAR II ORAL HISTORY PROJECTS -- \$150,000 GENERAL FUND-STATE**

Funds are provided for grants to document the experiences of World War II veterans through oral history projects at local schools.

**SECOND GRADE READING TEST -- \$106,000 GENERAL FUND-STATE**

The second grade reading test was enacted by the 1997 Legislature and requires teachers to assess individual student's reading ability using approved assessment materials. Funds are provided to pay for training of new second grade teachers and for replacement of assessment materials.

**NATIONAL TEACHER CERTIFICATION BONUS -- \$65,000 GENERAL FUND-STATE**

The 1999 Legislature provided \$327,000 for a 15 percent pay bonus for teachers achieving certification by the National Board for Professional Teaching Standards (NBPTS). The 1999-01 appropriations act did not specify whether the bonus was one-time or for the life of the certificate. The supplemental budget provides an additional \$65,000, and clarifies that the bonus is for 2 years. Beginning with the 2000-01 school year, the amount of the bonus is changed from 15 percent of pay to a flat \$3,500.

**FUNDING SOURCE CHANGE -- \$31.0 MILLION GENERAL FUND-STATE**

Various dedicated fund sources are used to fund the K-12 budget. These include the Public Safety and Education Account, the Health Services Account, and the Violence Reduction and Drug Enforcement Account. The Supplemental Budget replaces these various dedicated fund sources with General Fund-State.

## **INITIATIVE 695 REPLACEMENT FUNDING -- \$345 MILLION TOTAL FUNDS**

### **TRANSPORTATION -- \$162.7 MILLION GENERAL FUND-STATE; \$35 MILLION EMERGENCY RESERVE FUND INTEREST**

State transportation and local transit districts lost \$933 million (\$599 million in state transportation and \$334 million in local transit revenues) as a result of the passage of Initiative 695. The Legislative Supplemental Operating and Capital Budget makes several appropriations totaling \$197.7 million which are designed to help the Legislative Supplemental Transportation budget adjust to this loss of revenue. These appropriations include the following:

- \$35 million ongoing annual assistance from interest on the emergency reserve fund for debt service on highway construction.
- \$80 million one-time assistance from the general fund for transit districts.
- \$50 million one-time assistance from the general fund to the multi-modal fund for transit liability payments.
- \$20 million ongoing annual assistance from the general fund for ferry operations.
- \$12.7 million from the general fund for the King Street Station rail maintenance facility.

### **LOCAL GOVERNMENT FINANCIAL ASSISTANCE -- \$101.8 MILLION GENERAL FUND-STATE, \$33.2 MILLION HEALTH SERVICES ACCOUNT**

Funds are provided to local jurisdictions to help maintain public safety, criminal justice, and public health programs affected by the passage of Initiative 695.

- Assistance to Counties -- \$35.5 million General Fund-State  
The budget provides \$35.5 million in ongoing funding to counties for public safety assistance, court operations, and other services. For the 1999-01 fiscal biennium, funding is restored at 53 percent of total Motor Vehicle Excise Tax losses.
- Assistance to Cities -- \$66.3 million General Fund-State  
Ongoing funding is provided for criminal justice, and fire and police protection and other services to offset Motor Vehicle Excise Tax losses at the city level. For the fiscal 1999-01 biennium, funding is restored through the end of the biennium at 37 percent. Additional funds are provided to ensure that no city will suffer a budgetary loss in excess of 7.5 percent.
- Public Health -- \$33.2 million from the Health Services Account  
Ongoing funding is provided to restore 90 percent of funding losses to public health districts and county public health programs.

### **AIR QUALITY PROGRAM -- \$9.8 MILLION GENERAL FUND-STATE**

Initiative 695 repealed a \$2 per vehicle excise tax that funded approximately half of the Department of Ecology's air quality program. The budget restores 90% of lost funding.

Essential federal and state program requirements are maintained, including air quality monitoring, grants to local air pollution control agencies, and compliance with state and federal air quality laws.

**STATE PATROL CRIME LABORATORIES -- \$2.5 MILLION PUBLIC SAFETY AND EDUCATION ACCOUNT**

The State Patrol crime labs process physical evidence, primarily for local law enforcement agencies. Services include the scientific analysis of evidence such as blood, hair, fibers, paint, soil, bullets, impressions and other physical indications. As a result of Initiative 695, a portion of the revenue, which previously supported the activities of the crime lab, was eliminated. \$2.5 million is provided to replace the lost funding and continue current crime lab activities.



# HIGHER EDUCATION

## **WASHINGTON PROMISE SCHOLARSHIPS -- \$2.4 MILLION GENERAL FUND-STATE**

Funding for scholarships for high performing students is increased so awards are closer to full-time community college tuition for the 2000-2001 academic year. Eligibility is expanded to include home-schooled students, and makes it possible for any young person to qualify academically by scoring 1200 or higher on their first attempt at the Scholastic Aptitude Test.

## **FUTURE TEACHERS -- \$1 MILLION GENERAL FUND-STATE**

The budget provides scholarship loans of up to \$4,000 per year to encourage classified K-12 employees to become classroom teachers, particularly in shortage areas identified by the Superintendent of Public Instruction. Loans made by the Higher Education Coordinating Board can be repaid by teaching in Washington public schools.

## **STUDENT ACCESS THROUGH TECHNOLOGY -- \$750,000 GENERAL FUND-STATE**

The community and technical colleges are provided funding to develop system wide on-line catalogs for distance learning and other admissions information. Students will be able to access distance education course openings available at any community or technical college in the state.

## **UW INTERNET CONNECTIVITY -- \$375,000 GENERAL FUND-STATE**

The budget pays for a portion of the UW's connection to the Internet, which is used by faculty and students and was formerly funded by the National Science Foundation.

## **ECONOMIC DEVELOPMENT FOR SPOKANE AND EASTERN WASHINGTON -- \$450,000 GENERAL FUND-STATE**

Washington State University will provide research activities related to biotechnology and health sciences for potential commercialization activities of the Spokane Intercollegiate Research and Technology Institute (SIRTI). In addition, \$425,000 of state funds is also added to the Department of Community, Trade and Economic Development budget for SIRTI to support its commercialization activities.

## **FACILITY EMERGENCIES AND OPPORTUNITIES -- \$658,000 GENERAL FUND STATE; \$4.6 MILLION EDUCATION CONSTRUCTION FUND – STATE**

The budget provides \$3.6 million to Washington State University to support the permanent replacement of a steam boiler, and to assess the campus-wide heating system for its viability and need for further modern upgrades. Also provided through the State Board for Community and Technical Colleges is \$1.65 million to replace failing roofs at Columbia Basin College, to enable a new facility at Cascadia College to open a year early and state support to maintain and operate facilities built by colleges with certificates of participation, whose construction was approved by the Legislature.

## **GRADUATE STUDENT HEALTH BENEFITS -- \$450,000 GENERAL FUND-STATE**

To respond to the rising cost of health care insurance premiums and to maintain reasonable levels of co-payments, additional state funds are provided for graduate assistant health insurance

coverage at the University of Washington. The University is expected to match this appropriation, in partnership with the state, to provide compensation to graduate research and teaching assistants.

**HELPING STUDENTS WITH DISABILITIES -- \$500,000 GENERAL FUND-STATE**

The community college districts have access to a centralized reserve pool of funds to provide for emergent needs of students with disabilities. Additional funding is provided to ensure that the reserve pool is sufficient to meet extraordinary demand through the school year.

**ENROLLMENT INCREASES AT EASTERN WASHINGTON UNIVERSITY -- \$482,000 GENERAL FUND-STATE**

Funding is provided for 100 additional enrollments in the 2000-01 academic year based on continued increases in students seeking access to the university.

**ENROLLMENT GROWTH ADJUSTED -- \$1.4 MILLION GENERAL FUND-STATE DECREASE**

In response to shortfalls in actual enrollments relative to budgeted enrollments at most state universities, the budget directs the Office of Financial Management to hold and release state money as new FTE students appear during the 2000-2001 academic year for Western Washington University, Central Washington University and at the Bothell and Tacoma campuses of the University of Washington. Money subject to this provision that is not realized by a university lapses to the Education Savings Account at the close of the biennium. At the request of Washington State University, budgeted enrollments for Pullman, Spokane, Vancouver, and Tri-Cities campuses are lowered resulting in savings to the General Fund.

**CLOSING THE SKILLS GAP -- \$600,000 GENERAL FUND-STATE**

Funding is provided for grants to local workforce development councils to help close the skills gap facing Washington's industries. Facilitators will bring businesses, labor organizations, and/or industry associations together into industry skills panels. Panels will identify skills gaps in their industry and develop training curriculums to address the education needed by workers to fill those gaps. These funds require a 50 percent match by the industries involved in the skills panels.

**STATE HISTORY LAB -- \$145,000 GENERAL FUND-STATE**

Funding will enable the State Historical Society to launch the History Lab education project, which uses on-line teaching techniques to bring Washington State history into classrooms throughout the state.

# COMPENSATION

## **PENSION ENHANCEMENTS -- \$40 MILLION GENERAL FUND-STATE, AND \$12.2 MILLION OTHER FUNDS**

Funding is provided to implement the enhanced retirement benefits in Senate Bill 6530. This bill provides an optional split defined benefit/defined contribution plan for the Public Employees Retirement System (PERS), lowers the retirement age in the Law Enforcement Officers and Fire Fighters (LEOFF) retirement system Plan 2 from age 55 to 53, and reduces the early retirement reduction factors for LEOFF Plan 2, PERS Plans 2 and 3, the Teachers Retirement System Plans 2 and 3 and the School Employees Retirement System Plans 2 and 3.

## **ADJUST PENSION CONTRIBUTION RATE -- \$80.5 MILLION GENERAL FUND-STATE AND \$13.6 MILLION OTHER FUNDS SAVINGS**

The 1998 actuarial valuations conducted by the office of the state actuary determined that the contribution rates necessary to meet the state's pension funding goals are lower than the pension rates currently in effect, due primarily to higher-than-expected returns on the investments in the pension funds. The budget lowers the state and employer contribution rates for the public employees' retirement system, the teachers' retirement system and the law enforcement officers' and fire fighters' retirement system to reflect the actuarial valuations.

## **HEALTH INSURANCE**

### **EMPLOYEE HEALTH BENEFITS -- \$4.9 MILLION GENERAL FUND-STATE, \$2.9 MILLION OTHER FUNDS**

Additional funding is provided to increase the employer contribution rate for state employee health benefits. The Health Care Authority is projecting a deficit in the Public Employees and Retirees Insurance Account of over \$16 million at the end of the biennium. The projected shortfall results from new estimates for managed care premium trends for calendar year 2001 and higher than expected claims in the self-insured Uniform Medical Plan (UMP). The funding addresses the projected increase in managed care premiums and partially addresses the shortfall caused by the increase in UMP claims. The Public Employees Benefits Board will address the remaining shortfall through increased co-pays, increased employee premiums, or similar adjustments.

## **OTHER COMPENSATION INCREASES**

### **SALARY INCREASES FOR JUDGES AND JUDICIAL BRANCH INFORMATION TECHNOLOGY POSITIONS -- \$2.2 MILLION GENERAL FUND-STATE, \$1.4 MILLION JUDICIAL INFORMATION SYSTEMS ACCOUNT**

Funding is provided for salary increases for Supreme Court, Court of Appeals and the Superior Court judges. Increases of seven percent on September 1, 1999, and 3 percent on September 1, 2000, were approved by the Washington Citizen's Commission on Salaries for Elected Officials. Funding is also provided for increasing the salaries of judicial information technology positions to correspond to the salary levels of similar executive branch positions.

**REGISTERED NURSE SALARY STEP INCREASE -- \$800,000 GENERAL FUND-STATE, \$400,000 GENERAL FUND-FEDERAL**

Funding is provided to add one or more steps to the special salary pay range for the following registered nurse job classes that are used in the state mental hospitals and in correctional facilities: registered nurse 1-3, community nurse specialist, clinical nurse specialist, and nurse practitioner. The additional steps are contingent upon Washington Personnel Resources Board review and approval that the increases will improve recruitment and retention at Western State Hospital and the McNeil Island correctional facility.

**\$150,000 DEATH BENEFIT FOR SCHOOL DISTRICT EMPLOYEES**

Classified school employees are made eligible for the \$150,000 death benefit provided in the 1999 budget bill for teachers who are killed in the course of employment. Payment would be made to the employee's estate through the sundry claims process.

**TRADE WORKERS LAWSUIT SETTLEMENT -- \$3.5 MILLION GENERAL FUND-STATE, \$688,000 OTHER FUNDS**

Funding is provided for payments to persons employed in certain department of personnel trades job classes between 1988 and 1993, as provided under a 1999 lawsuit settlement.

# HUMAN SERVICES

## TOBACCO PREVENTION AND PUBLIC HEALTH

### **TOBACCO PREVENTION AND CONTROL PLAN -- \$15 MILLION TOBACCO PREVENTION & CONTROL ACCOUNT**

Funding is provided for the first year of a multi-year effort to reduce the use of tobacco. Coordinated by the Department of Health, the plan may include community and school-based programs, cessation support, public awareness campaigns, youth access information, and assessment and evaluation activities.

### **REDUCE DATA REPORTING COSTS FOR LOCAL HOSPITALS -- \$750,000 HEALTH SERVICES ACCOUNT-STATE**

Funding is provided to the Department of Health to continue operations of the Comprehensive Hospital Abstract Reporting System (CHARS) while reducing fees charged to local hospitals that support the system. CHARS is the primary source of morbidity data in the state.

## PROTECTING AND SUPPORTING VULNERABLE CHILDREN AND FAMILIES

### **EXPANDED CHILD CARE SERVICES -- \$240,000 GENERAL FUND-STATE AND \$17.4 GENERAL FUND-FEDERAL**

A new grant program is established for after-school care programs for middle school youth, and a training program is developed for childcare providers who care for children with special needs. In addition, funds are provided to enhance subsidized child care which supports an increasing number of low income working families, to maintain the current level of seasonal child care, and for the Department of Social and Health Services to do background checks on child care providers and establish a statewide toll-free number and an electronic on-line system for access to information regarding child care providers.

### **DOMESTIC VIOLENCE -- \$507,000 PUBLIC SAFETY & EDUCATION ACCOUNT**

Funding is provided to design a curriculum for training domestic violence service providers, to increase services to traditionally underserved victims of domestic violence, for increased monitoring of programs that provide treatment to perpetrators of domestic violence, and to support the fatality review process for victims who died due to domestic violence. In addition, \$50,000 is provided to allow the Criminal Justice Training Commission to provide domestic violence related courses to 911 operators.

### **INDIGENT REPRESENTATION IN DEPENDENCY HEARINGS PILOT -- \$500,000 GENERAL FUND - STATE**

The Office of Public Defense will conduct a pilot project to enhance the quality of legal representation in dependency and termination hearings. Contract attorneys will be held to higher standards in order to reduce the number of continuances and ultimately to reduce the amount of time that dependents spend in foster care.

**TRAINING FOR STUDENTS AND STAFF -- \$280,000 GENERAL FUND-STATE**

Students attending the State School for the Blind or the State School for the Deaf will receive training regarding sexual abuse. Increased staff training will include reporting requirements and appropriate interventions, pursuant to substitute Senate Bill 6361.

**FOSTER PARENTS RETENTION -- \$174,000 GENERAL FUND-STATE**

To assist foster parents caring for children who act out sexually, \$174,000 will be invested into a foster parent retention pilot program. The pilot program will cover home based assessments, education for foster parents, training for case workers, childcare providers, schools and foster parents, emergency help if necessary, and an independent evaluation.

**MENTAL HEALTH AND DEVELOPMENTAL DISABILITIES****COMMUNITY MENTAL HEALTH -- \$900,000 GENERAL FUND-STATE, \$800,000 GENERAL FUND-FEDERAL (MAINTENANCE LEVEL INCREASE)**

Funding is provided for community mental health services for the increased number of people who are expected to seek such services as a result of growth in the Medicaid population.

**EMERGENCY PSYCHIATRIC ACCESS -- \$1.2 MILLION HEALTH SERVICES ACCOUNT, \$1.1 MILLION GENERAL FUND-FEDERAL**

State matching funds are provided to assist local Regional Support Networks which do not have, or which are at risk of losing, adequate access to emergency psychiatric treatment facilities. The funds can be used for a broad array of locally-developed strategies, such as supplemental funding for community psychiatric hospitals which do not currently receive disproportionate share payments; start-up funding for evaluation and treatment facilities; or increased payment rates for medically indigent patients. The state funds will match Regional Support Network funding for such strategies on a 3:1 basis.

**ATYPICAL ANTIPSYCHOTIC MEDICATION PILOT PROGRAM -- \$1 MILLION GENERAL FUND-STATE**

Funding is provided to establish a pilot program for the distribution of atypical antipsychotic medications to underserved populations. Atypical antipsychotics are newer generation medicines and are typically characterized as safer and more effective than older medications in the treatment of schizophrenia and other psychiatric illnesses. These funds will assure broader availability of atypical antipsychotic medications for low-income people for whom they are not readily available through Medicaid or other state medical assistance programs.

**MENTAL HEALTH/DEVELOPMENTAL DISABILITIES COLLABORATIVE PLAN --\$10.9 MILLION GENERAL FUND-STATE, \$7.7 MILLION GENERAL FUND-FEDERAL**

Funds are provided for improvements in the mental health and developmental disabilities programs for people with developmental disabilities that are at risk of needing involuntary treatment at the state hospitals. The \$18.6 million to support this plan includes \$9.8 million in the original biennial appropriation for a related purpose. Improvements include expansions to the community crisis response system, crisis prevention and stabilization, expanded community residential services, and improvements in the treatment program at the state hospitals.

## **DEVELOPMENTAL DISABILITIES ENHANCEMENTS -- \$6.1 MILLION GENERAL FUND-STATE**

The budget includes the following initiatives:

- Increased funding to provide over 100 families with family support services and related case management;
- Increased training for boarding home staff in serving clients with dementia, mental illness and developmental disabilities;
- Development of rules regarding orientation, basic training and continuing education for care givers in all long-term care settings;
- Funding for the increased costs of care for dependent children in voluntary foster care placements; and
- Enhanced funding for the administration of the Developmental Disabilities Endowment Fund.

## **HEALTH CARE**

### **INSURANCE MARKET REFORM -- \$700,000 HEALTH SERVICES ACCOUNT, \$700,000 GENERAL FUND-STATE, \$400,000 OTHER FUNDS**

The budget provides a total of \$4.8 million to implement Substitute Senate Bill 6067, which is expected to restore the viability of the state's individual insurance market. An additional \$1.4 million is provided to cover the cost of such assessments which the state will bear in its role as a major purchaser of health care. A total of \$200,000 is provided so that high-risk insurance pool premiums can be discounted by 15-30% for enrollees aged 50 and older with incomes between 200 and 300% of poverty. Finally, \$150,000 is provided for the state Health Care Authority to design a catastrophic coverage policy, which would be offered in any counties where no other individual insurance coverage is available.

### **INCREASED BASIC HEALTH PLAN ENROLLMENT -- \$1 MILLION HEALTH SERVICES ACCOUNT**

Beginning July 1, 2000 additional 570 low-income working adults will be able to enroll in the subsidized BHP, bringing total enrollment in the subsidized program to approximately 133,210.

### **PATIENTS' BILL OF RIGHTS -- \$141,000 GENERAL FUND-STATE, \$167,000 OTHER FUNDS**

Senate Bill 6199 provides patient privacy protections; guarantees consumers greater access to the health care providers of their choice; establishes an independent review process through which they may challenge coverage decisions by their health insurers; and allows consumers who have experienced harm because of a denial or reduction in coverage by their health insurer to sue for damages. Funding is provided for the Insurance Commissioner and the Department of Health to establish administrative mechanisms to enforce these rights. These new protections are expected to result in a 1-2% increase in the cost of state-purchased health care when fully implemented in the 2001-03 biennium.

### **ASSISTANCE TO HOSPITALS -- \$3.1 MILLION GENERAL FUND-STATE, \$17.6 MILLION HEALTH SERVICES ACCOUNT, \$3.3 MILLION GENERAL FUND-FEDERAL**

Public funding for hospitals is increased in several ways. Payments to hospitals, which serve a disproportionate share of low-income and uninsured patients, are returned to the same level as in

the 1997-99 biennium. Public hospital districts will receive \$7 million of additional disproportionate share payments, with \$2 million of that total allocated to the Harborview and University of Washington medical centers. Rural hospital districts will receive a total of \$30 million for debt repayment, capital projects, and on-going operating costs this biennium. Finally, payment increases for complex cases will no longer be capped at 175% of hospital inflation.

## **LONG TERM CARE ENHANCEMENTS**

### **NURSING HOME RATES -- \$3.4 MILLION GENERAL FUND-STATE, \$3.5 MILLION GENERAL FUND-FEDERAL**

Additional funding is provided so that the capital portion of the nursing home payment rate can grow by about 5% per year, rather than by 2% per year as originally budgeted. Because of this additional funding, no reductions in nursing home payment rates are expected to be necessary. The budget also provides additional funds so that all nursing homes will receive a full 2% vendor rate increase in the second year of the biennium. In total, funding is increased by \$0.49 per patient day in fiscal year 2000 and by \$1.17 per patient day in fiscal year 2001.

### **PROTECTING VULNERABLE ADULTS -- \$1.9 MILLION GENERAL FUND-STATE, \$2.1 MILLION GENERAL FUND-FEDERAL**

Funding is provided for a number of new efforts to better protect people who are vulnerable to abuse because of their age or disability. A total of \$1.8 million is appropriated to cover the cost of the face-to-face review of all potentially high-risk, state-funded in-home care situations which was conducted in fall 1998 in response to the Linda David case. An additional \$1.8 million is provided for an ongoing increase in efforts to quickly and thoroughly investigate allegations of adult abuse. A total of \$278,000 is provided for the implementation of House Bill 2637, which requires homecare workers who have resided in the state for less than three years to be screened through an inter-state criminal history background check. Finally, \$120,000 is provided to improve the quality and timeliness of training for caregivers in adult family homes, assisted living facilities, and homecare programs.

### **CAREGIVER SUPPORT -- \$610,000 GENERAL FUND-STATE**

In accordance with House Bill 2454, Area Agencies on Aging are to provide a broader array of services for family and friends who are caring for a disabled person at home. These comprehensive caregiver support programs will include information about public and private services available in the area; caregiver support groups; training on caregiving techniques; and counseling.

## **VETERANS AFFAIRS**

### **NATIONAL WORLD WAR II MEMORIAL -- \$231,000 GENERAL FUND-STATE**

The budget appropriates \$231,000 as Washington State's contribution to the national World War II memorial, which is to be constructed in the nation's capital. This represents \$1 for each man and woman from Washington who served in the nation's armed forces during the Second World War.



## TARGETED REDUCTIONS AND OTHER EFFICIENCIES

### **DETECTING MEDICAID FRAUD AND ABUSE -- \$933,000 GENERAL FUND-STATE SAVINGS, \$2.3 MILLION GENERAL FUND-FEDERAL SAVINGS**

The Department of Social and Health Services will implement a new Medicaid fraud and abuse detection program. The new program will result in increased identification of potential fraud and abuse cases and increased cost recoveries and cost avoidance in the Long Term Care, Medical Assistance, and Developmental Disabilities programs. This new detection program is estimated to save \$6.6 million. Additional funds are provided to the Attorney General's Office to enhance Medicaid fraud law enforcement.

### **DSHS AGENCY-WIDE ADMINISTRATIVE REDUCTIONS -- \$5.5 MILLION GENERAL FUND-STATE, \$3.5 MILLION GENERAL FUND-FEDERAL**

The Department of Social and Health Services will selectively reduce the number of staff across the agency, resulting in total savings of \$9,046,000. Savings are not intended to be taken from direct service staff unless justified by reduced workload or other efficiencies that will not impact licensing or certification standards. By September 1, 2000, the Department will report its plan to implement these staff reductions.

### **ADMINISTRATIVE EFFICIENCIES AND STREAMLINING IN SEVERAL DSHS PROGRAMS -- \$15.1 MILLION GENERAL FUND-STATE SAVINGS**

Funding is reduced in the economic services budget due to the elimination of one-time funding to respond to high food stamp error rates, and by streamlining eligibility processes and other efficiencies. Savings are achieved in the Children's Administration budget by decategorizing in-home services to improve services to families, and by saving funds from unused specialized assessments and secure group home beds. In addition, the treatment approach on at least two state hospital wards will be modified to a more supportive, less medically-oriented model of care for residents for whom such an alternative model of care is judged appropriate by their treatment team.

### **WELFARE SAVINGS AND REFINANCING -- \$47.2 MILLION GENERAL FUND-STATE SAVINGS, INCREASE OF \$38.8 MILLION GENERAL FUND-FEDERAL**

The state WorkFirst program is successfully fulfilling all federal welfare reform work participation requirements. State funds reserved for possible Temporary Assistance for Needy Families (TANF) penalties are saved, and the state's required maintenance of effort level (TANF-MOE) is assumed to be 75 percent of historical levels rather than 80 percent, resulting in savings of \$44.4 million GF-S. Federal TANF funding is used for part of the state food assistance program, for assistance to low income children living with legal guardians, and to replace the reduction in TANF-MOE.

### **PRESCRIPTION DRUG PROGRAM -- \$2.4 MILLION GENERAL FUND-STATE SAVINGS, \$2.3 MILLION GENERAL FUND-FEDERAL**

Additional staff is provided for the Department of Social and Health Services to initiate strategies with will limit the rate of growth in prescription drug expenditures. These strategies

will include more closely matching state payments for drug ingredients to the prices charged by Washington suppliers; designing disease state management programs which will reduce total health care costs through collaborative efforts by providers to assure that patients are using medications properly; and using medical research to identify the most cost-effective drug or drugs in at least two therapeutic classes.

**CORRECTIONAL EFFICIENCIES -- \$4.2 MILLION GENERAL FUND-STATE SAVINGS**

Savings in the Department of Corrections are achieved in several ways. Equipment with longer life cycles will be lease-purchased, saving approximately \$1 million. The department has experienced hiring delays in a number of programs, generating \$3.0 million in savings. The department has underspent its allotted number of staff in the program support area by an average of 26 staff during the first nine months of the biennium. The budget expects the department to continue achieving savings of three administrative staff on an ongoing basis, resulting in annual savings of \$147,000.

**STATEWIDE AGENCY EFFICIENCIES -- \$3.6 MILLION GENERAL FUND-STATE, \$9.8 MILLION OTHER FUNDS SAVINGS**

Agency budgets will be reduced to reflect savings from administrative efficiencies. Agencies which were subject to targeted reductions, such as the Department of Social and Health Services, Department of Corrections and Washington State Patrol, are exempt from this reduction.

# CRIMINAL JUSTICE AND PUBLIC SAFETY

## LOCAL CRIMINAL JUSTICE & PUBLIC SAFETY ASSISTANCE

### **BECCA BILL FUNDING FOR COUNTIES -- \$10.7 MILLION PUBLIC SAFETY AND EDUCATION ACCOUNT IN NEW FUNDS, \$17.6 MILLION OVERALL**

An additional \$6 million is provided for distribution to local governments for costs associated with processing at-risk-youth, child-in-need-of-services, and truancy petitions. The "Becca" processes allow families and the courts to work together to address the needs of children at risk. Additionally, \$4.7 million in funding is provided for the settlement agreement reached between the state and 20 counties regarding Becca legislation funding. In combination with the \$6.9 million provided in the original 1999-01 budget, the total appropriation for Becca legislation is \$17.6 million.

### **JUVENILE JUSTICE GRANT FUNDING -- \$1.1 MILLION JUVENILE ACCOUNTABILITY INCENTIVE ACCOUNT-FEDERAL**

Additional federal funding is available to the state through the Juvenile Accountability Incentive Block Grant (JAIBG). Funds are used for twelve program areas with primary focus on improvement of court, probation and treatment services for serious juvenile offenders. The majority of the funding is passed through to cities and counties for their use.

### **LOCAL CRIMINAL JUSTICE FACILITIES -- \$612,000 GENERAL FUND-FEDERAL**

The state's award from the federal Violent Offender Incarceration and Truth-in-Sentencing (VOI/TIS) grant is higher than anticipated in the original budget. For this reason, the budget provides \$612,000 in additional funding to construct, expand and improve local jails and other correctional facilities. This brings the total VOI/TIS amount provided to local governments during the 1999-01 biennium to \$4.1 million.

### **EXTRAORDINARY CRIMINAL JUSTICE COSTS -- \$550,000 PUBLIC SAFETY AND EDUCATION ACCOUNT**

Funding is provided for costs associated with aggravated murder cases in Cowlitz, Thurston and Franklin counties. Within the amount provided, the Office of Financial Management shall determine the amount to be paid to each county based on an assessment of greatest need.

### **DRUG COURTS \$442,000 PUBLIC SAFETY AND EDUCATION ACCOUNT- STATE**

Drug courts are specialized courts that require drug treatment and monitor compliance of defendants whose current offense stems primarily from substance abuse. Research indicates that these programs provide savings for state and local government. Program participants are less likely to re-offend which results in reduced jail, court and treatment costs. Three counties with existing drug courts will exhaust federal resources this fiscal year. These drug courts will receive state assistance equal to one half of their net federal funding loss from fiscal year 2000 to fiscal year 2001. The balance in drug court funding will come from savings at the local level.

**LAW ENFORCEMENT STUDY -- \$215,000 GENERAL FUND-STATE**

Funding is provided for the Washington Association of Sheriffs and Police Chiefs to conduct a study of law enforcement services and expenditures for both counties and cities, but only in counties with populations over 150,000. The study will focus on identifying potential efficiencies in service delivery, especially relating to special service units such as bomb squads, SWAT teams and hostage rescue units.

**STATE PUBLIC SAFETY AGENCIES****DSHS-SPECIAL COMMITMENT CENTER OPERATING & CAPITAL COSTS -- \$4.6 MILLION GENERAL FUND-STATE, \$14.0 MILLION VIOLENCE REDUCTION AND DRUG ENFORCEMENT ACCOUNT**

The budget provides funding to comply with a Federal court injunction regarding treatment at the state's special commitment center for sexually violent predators. Additional funding is appropriated to increase staffing levels; to enhance educational, vocational, and treatment services; and to reimburse the Attorney General, the King County Prosecutor, and public defenders offices for legal costs associated with commitment proceedings. An additional \$14.0 million is provided in the supplemental capital budget to begin construction of a new 258-bed facility on McNeil Island to house the center, and to begin siting of community pre-release facilities required by the court.

**CRIME VICTIMS COMPENSATION -- \$2.8 MILLION PUBLIC SAFETY AND EDUCATION ACCOUNT**

Funding is provided to enhance direct services to victims of crime, which is primarily related to increased medical costs.

**HEPATITIS C TREATMENT IN CORRECTIONAL FACILITIES -- \$1.9 MILLION PUBLIC HEALTH SERVICES ACCOUNT**

Based on a recent evaluation of hepatitis C treatment needs in the state's correctional system, funding is provided for the Department of Corrections to implement a voluntary testing program as well as for the medical treatment of offenders who are infected with the hepatitis C virus and who would benefit from treatment.

**WORLD TRADE ORGANIZATION CONFERENCE RESPONSE -- \$1.7 MILLION DISASTER RESPONSE ACCOUNT-STATE**

The budget provides funding for costs associated with state agencies' participation in support of the World Trade Organization conference held last winter. Specifically, funding is provided for the State Patrol's activities, which included traffic control, dignitary escorts, and security for the event. Additionally, funding is also provided for the Governor's activation of the Washington State National Guard in response to civil disturbances at the conference.

**JUVENILE OFFENDER PILOT PROGRAM -- \$867,000 JUVENILE OFFENDER ACCOUNTABILITY INCENTIVE ACCOUNT-FEDERAL, \$31,000 VIOLENCE REDUCTION AND DRUG ENFORCEMENT ACCOUNT**

Funding is provided to implement a pilot program of providing research-based, integrated, and individualized transitional services to juvenile offenders. To be selected for the program, the juvenile must have co-occurring substance abuse and mental health disorders and be at high risk of reoffending. Funding is also provided for an evaluation of the effectiveness of the pilot program.

**METH LAB CLEANUP & ENFORCEMENT -- \$258,000 GENERAL FUND – STATE, \$749,000**

**PUBLIC SAFETY AND EDUCATION ACCOUNT**

Due to a substantial increase in the number of illegal methamphetamine labs, the budget provides increased funding to perform cleanup of toxic chemicals to protect public health. The budget also includes funding to implement Senate Bill 6255, which makes felonies of theft or storage of anhydrous ammonia in an unapproved container or possession of anhydrous ammonia with intent to manufacture methamphetamine. Finally, the State Patrol will hire two additional forensic scientists to respond to the scene of, and support testing generated by, an increasing number of clandestine drug laboratories.

**MENTAL HEALTH UNIT -- \$187,000 GENERAL FUND-STATE**

Based on recent studies of mental health services in Juvenile Rehabilitation Administration (JRA) institutions, JRA has identified a need for additional mental health capacity at Echo Glen Children's Center. For this reason, the budget provides funding for increased costs associated with converting an existing unit into a mental health maximum-security unit.

**SENTENCING EVALUATIONS -- \$80,000 GENERAL FUND-STATE, \$30,000 PUBLIC SAFETY EDUCATION ACCOUNT**

Funding is provided for the Sentencing Guidelines Commission to conduct a comprehensive review and evaluation of state sentencing policy. The review and evaluation will include an analysis of whether current sentencing ranges and standards, as well as existing mandatory minimum sentences, and existing sentence enhancements and special sentencing alternatives, are consistent with the purposes of the sentencing reform act and with prison capacity. The study, which will include any recommended changes, must be completed no later than December 1, 2001. Additionally, funding is provided for the Office of the Administrator for the Courts to convene a task force to review whether there are revisions to existing statutes and court rules which, if implemented, would decrease the likelihood of an inappropriate imposition of the death penalty.

# NATURAL RESOURCES

## **FOREST PRACTICES AND SALMON RECOVERY -- \$3.0 MILLION GENERAL FUND-STATE**

The 1999 Forest Practices - Salmon Recovery Act increased stream setbacks and changed road development and maintenance requirements for all timber harvests. Funding is provided for small landowner technical assistance, rule development and implementation, and improvements to the Department of Natural Resources' forestry geographic information system. In addition, the capital budget includes \$2.5 million for purchasing riparian easements from small landowners.

## **SHORELINE PROTECTION -- \$5 MILLION SALMON RECOVERY ACCOUNT**

Funding is provided for grants to cities and counties for lease or less than fee simple acquisition of shoreline areas. Of this amount, a total of \$1.5 million is provided to Skagit County to implement an agricultural riparian buffer plan.

## **METHOW RIVER -- \$500,000 GENERAL FUND-STATE; \$789,000 SALMON RECOVERY ACCOUNT**

To assist the residents of the Methow River Valley in responding to the Endangered Species Act listings, the budget provides funding for watershed planning to develop baseline hydrological data, and for screening and instream flow projects for irrigation diversions.

## **RECOVERY OF MARINE FISH -- \$400,000 GENERAL FUND-STATE**

Several species of marine fish, including cod, herring and rockfish, are being considered for listing under the Endangered Species Act. This may result in further restrictions on fishing and land use activities. The budget provides funding for science-based monitoring and fishery management to restore these fish stocks.

## **WATER STORAGE -- \$150,000 GENERAL FUND-STATE, \$675,000 OTHER FUNDS**

Funding is provided for a water storage task force and for feasibility studies of water storage projects in Pine Hollow and Washout Canyon.

## **BEAR AND COUGAR MANAGEMENT -- \$800,000 GENERAL FUND-STATE**

Funding is provided for eight additional enforcement officers, as well as vehicles and equipment, to respond to an increasing number of bear and cougar encounters.

## **HATCHERY ESA STRATEGY -- \$703,000 GENERAL FUND-STATE, \$3.5 MILLION OTHER FUNDS**

Funding is provided to restore hatchery production, to implement on Endangered Species Act strategy for hatcheries, and for data collection and analysis related to siting a permanent hatchery for Lake Washington sockeye. The budget also ensures that the Reiter Pond and Colville hatcheries will continue to operate at current production levels.

## **PIPELINE SAFETY -- \$800,000 PUBLIC SERVICE REVOLVING FUND, \$125,000 GENERAL FUND-STATE**

House Bill 2420, Pipeline Safety, creates a state pipeline safety program. Funding is provided to the Utilities and Transportation Commission to begin inspecting hazardous liquid pipelines, and

to develop rules related to safety and leak detection. Funding is also provided to the State Patrol's Fire Protection Bureau to assess the needs of local emergency responders and develop a training program for response to pipeline accidents.

**WATER QUALITY PILOT PROJECTS -- \$450,000 GENERAL FUND-STATE**

Funding is provided for three local pilot projects to evaluate the potential for existing voluntary and regulatory programs to improve water quality in stream segments that do not currently meet water quality standards.

**AGRICULTURE, FISH, AND WATER -- \$267,000 GENERAL FUND-STATE**

In 1999, the Conservation Commission initiated a collaborative process to develop and implement agricultural management practices that will meet the requirements of both the federal Endangered Species Act and the Clean Water Act. Funding is provided for the Conservation Commission for meeting facilitation and project coordination. An additional \$100,000 is provided for grants to participants in the Agriculture, Fish, and Water process, to partially defray the costs of participation.

**EVERETT SMELTER CLEANUP -- \$1.5 MILLION STATE TOXICS CONTROL ACCOUNT**

The northeast section of Everett is contaminated with arsenic from the operation of a smelter. It is estimated that 585 residences have arsenic concentrations in their yards that present chronic and acute health threats. Funding is provided to continue the cleanup of the most contaminated homes during the summer of 2000.

**OIL SPILL PREVENTION -- \$1.7 MILLION GENERAL FUND-STATE**

Funding is provided for a dedicated rescue tug to operate during next fall and winter at the mouth of the Strait of Juan de Fuca to protect marine waters.

# GENERAL GOVERNMENT

## **SOUND TRANSIT ASSISTANCE -- \$15 MILLION GENERAL FUND-STATE**

Funds are provided to Sound Transit to support the development of a light rail extension to Northgate.

## **DIGITAL GOVERNMENT -- \$13 MILLION OTHER FUNDS**

To facilitate the transition to doing business over the Internet, funding is provided to the Office of Financial Management (OFM) and the Department of General Administration for projects that will permit agencies and their clientele to conduct transactions electronically. OFM will assist the Office of the Secretary of State and the Department of Licensing to convert the master business licensing process to an internet-based application. The Department of General Administration will convert its procurement process to an e-commerce approach, saving thousands of hours of transaction time annually.

## **IMPROVING STATE CONTRACTING -- \$614,000 GENERAL FUND-STATE**

The Office of Financial Management to provided funding to improve the oversight and administration of state personal services and client services contracts by developing and publishing state guidelines, providing training to agency personnel, and performing periodic risk-based audits. In addition, Funding is provided to implement the recommendations of the Task Force on Agency Vendor Contracting Practices regarding a centralized contract database to provide access to information on social service contracting across state agencies.

## **DEBT MANAGEMENT COMPLIANCE -- \$757,000 TREASURER'S SERVICE FUND**

Fully funds the State Treasurer's request for a compliance review and additional staff for the debt management program.



# CAPITAL BUDGET

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## **K-12 CONSTRUCTION -- \$56.7 MILLION VARIOUS SOURCES**

The supplemental capital budget provides \$56.7 million to address the updated estimate of K-12 construction demands in the current biennium. Revenue for the appropriation is derived from the updated DNR revenue forecast and other revised revenue forecasts from the state treasurer and the state investment board.

Legislation changes the calculation of the 5 percent emergency reserve requirement from a biennial amount to an annual amount. This change will produce an estimated \$138 million for the Education Construction Fund in the 1999-01 biennium. These moneys may be used for K-12 or higher education construction. A total of \$35 million is appropriated from the Education Construction Fund to the common school construction account.

## **NEW SPECIAL COMMITMENT CENTER FACILITY -- \$14 MILLION VIOLENCE REDUCTION AND DRUG ENFORCEMENT ACCOUNT**

Funding is provided to begin construction of a new Special Commitment Center facility on McNeil Island. The facility will provide custody and treatment for persons who have been committed under the state's sexually violent predator statute. The facility will be designed to achieve the custody and treatment conditions required by a federal court injunction governing implementation of the state civil commitment statute. Funding is also provided to begin site selection for the community pre-release facilities envisioned under the injunction.

## **LOCAL CRIMINAL JUSTICE FACILITIES -- \$612,000 GENERAL FUND-FEDERAL**

The state's award from the federal Violent Offender Incarceration and Truth-in-Sentencing (VOI/TIS) grant is higher than anticipated in the original budget. For this reason, the budget provides \$612,000 in additional funding to construct, expand and improve local jails and other correctional facilities. This brings the total VOI/TIS amount provided to local governments during the 1999-01 biennium to \$4.1 million.

## **SMALL TIMBER LANDOWNERS -- \$2.5 MILLION STATE BUILDING CONSTRUCTION ACCOUNT**

Funding is provided to purchase riparian easements from small timber landowners to mitigate the economic impact of revised forest practice rules. The use of bond proceeds for this item is offset by a delay in the use of bonded appropriations for the Conservation Reserve Enhancement Program.

## **DAIRY NUTRIENT MANAGEMENT GRANTS -- \$2.5 MILLION STATE BUILDING CONSTRUCTION ACCOUNT**

The 1998 Dairy Nutrient Management Act required all dairy operators to implement certified nutrient management plans by December of 2003. Additional funds are provided to the Conservation Commission for grants to dairy operators to implement dairy nutrient management plans. The use of bond proceeds for this item is offset by a delay in the use of bonded appropriations for the Conservation Reserve Enhancement Program.

**LEGISLATIVE BUILDING RENOVATIONS -- \$3 MILLION CAPITOL BUILDING CONSTRUCTION ACCOUNT**

Funding is provided to continue design and planning for the renovation of the State Capitol Building.

**SEATTLE CRIME LAB/STATE TOXICOLOGY LABORATORY CONSOLIDATION -- \$2.5 MILLION DEATH INVESTIGATIONS ACCOUNT**

The budget provides \$2.5 million to integrate the State Crime Lab and State Toxicology Lab into a consolidated facility and to make needed tenant improvements at the same time. \$10 million was provided in the original 1999-01 budget for the State Patrol's Seattle Crime Laboratory to be constructed within a City of Seattle owned building. The State Toxicology Laboratory, which merged with the State Patrol crime laboratory in July of 1999, currently occupies space in the same building.

**WASHINGTON WILDLIFE AND RECREATION PROGRAM (WWRP)**

The 1999-01 biennial capital budget included \$48 million in state bonds for WWRP projects, and approved a list of first-year projects. The 2000 capital budget provides approval of the second-year list of local park projects, totaling \$2.2 million.

**HOLLY PARK EDUCATION CENTER -- \$500,000 STATE BOND FUNDS**

Funds are provided as a grant to South Seattle Community College for education space in the Holly Park housing development. Funds must be matched by an equal amount from other non-state sources.

**COMMUNITY SERVICES FACILITY PROGRAM -- \$953,000 GENERAL FUND-STATE**

Funds are deposited into the State Building Construction Account for facility grants to community service organizations. In making the grants the department will adhere to the advisory board recommendations and prioritization. These funds are in addition to the currently authorized program of \$4 million. An additional five projects that serve children and families will receive this new support, including: the Multiservice Center of North and East King County, \$150,000; the Metropolitan Development Council in Tacoma, \$300,000; Children Northwest in Vancouver, \$300,000; Community Action Council, in Lewis, Mason, and Thurston Counties, \$75,000; and Friends of Youth in Duvall, \$128,125.

**CHENEY HALL RENOVATION -- \$300,000 EWU CAPITAL PROJECTS ACCOUNT-STATE**

Funding is provided so Eastern Washington University may begin the design development process to renovate Cheney Hall in order to expand its present capacity to deliver high technology educational programs.

**CLARK COUNTY SKILLS CENTER -- \$350,000 GENERAL FUND-STATE**

A matching grant is provided to the Clark County Skills Center to secure private donations for a new facility.

**UNIVERSITY OF WASHINGTON CLASSROOM RENOVATION -- \$16 MILLION UW BUILDING ACCOUNT**

Funding is provided for classroom renovations and routine minor building remodeling projects on the University of Washington campus.

**Washington Wildlife and Recreation Program**  
**Fiscal Year 2000 Capital Projects - LEAP Capital Document No. 2000-W4**  
**1999-01 Biennium**  
Developed February 28, 2000

| Project Rank                | IAC #     | Project Name                            | Project Sponsor                | Request to IAC     | IAC Recom.         |
|-----------------------------|-----------|---|--------------------------------|--------------------|--------------------|
| <b>Local Parks Projects</b> |           |   |                                |                    |                    |
| 1                           | 99-1090 A | Wards Lake Phase II Acquisition         | Lakewood City of               | \$362,275          | \$362,275          |
| 2                           | 99-1136 A | Kiwanis Park Acquisition                | Yakima Parks & Recreation      | \$120,000          | \$120,000          |
| 3                           | 99-1013 A | Bradley Lake Acquisition                | Puyallup Parks & Recreation    | \$500,000          | \$500,000          |
| 4                           | 99-1147 A | Wapato Park Property Acquisition        | Tacoma MPD                     | \$182,600          | \$182,600          |
| 5                           | 99-1100 A | Bombing Range Sports Complex Expansion  | West Richland City of          | \$52,359           | \$52,359           |
| 6                           | 99-1025 A | Chestnut Ridge Park Acquisition         | Kent Parks & Rec Dept          | \$187,464          | \$187,464          |
| 7                           | 99-1034 A | Preston Community Park Acquisition      | King County Parks & Recreation | \$500,000          | \$500,000          |
| 8                           | 99-1201 A | Thurston County/City of Lacey Complex   | Thurston County Parks & Rec    | \$500,000          | \$282,802          |
| 9                           | 99-1113 A | Valley Floor Community Park Acquisition | Kent Parks & Rec Dept          | \$333,992          | Alternate          |
| 10                          | 99-1052 A | Tollgate Park                           | King County Parks & Recreation | \$500,000          | Alternate          |
| 11                          | 99-1161 A | Clark Lake Park Expansion               | Kent Parks & Rec Dept          | \$500,000          | Alternate          |
| 12                          | 99-1152 A | Big Rock Community Park                 | Snohomish County Parks & Rec   | \$500,000          | Alternate          |
|                             |           |   |                                | <b>\$4,238,690</b> | <b>\$2,187,500</b> |

**Trust Land Transfer Program**  
**LEAP Capital Document 2000-T1**  
Developed February 29, 2000

| Parcel Name  | Receiving Agency |
|--|------------------|
| <b>Category A: Required Transfer</b>                 |                  |
| Willapa Divide                                       | DNR - NAP        |
| South Nemah  | DNR - NRCA       |
| Ellsworth Creek                                      | DNR - NRCA       |
| Mt. Si NRCA  | DNR - NRCA       |
| W. Tiger Mountain Phase 3                            | DNR - NRCA       |
| Hendrickson Canyon                                   | DNR - NRCA       |
| <b>Category B: Transfer With Local Match</b>         |                  |
| Illahee Forest                                       | Kitsap County    |
| Banner Forest  | Kitsap County    |
| <b>Category C: Transfer or Lease as Funds Permit</b> |                  |
| Boxley Creek   | King County      |
| Cottonwood Island                                    | WSFW             |
| Goss Lake  | Island County    |
| Elger Bay  | Island County    |
| Elk River (Ocosta Parcel C)                          | DNR - NRCA       |
| Lummi Island   | WSFW             |
| Mt. Peak   | King County      |
| Nisqually Interpretive Site                          | Pierce County    |
| Rhododendron Park                                    | Island County    |
| Scatter Creek  | WSFW             |

# Requested 1999-01 Aquatic Lands Enhancement Account Grant Funding

LEAP Capital Document 2000-A1

Developed February 15, 2000

| Title                                     | Sponsor                         | ALEA Grant | Running Total |
|---|---------------------------------|------------|---------------|
| 1 East Fork Lewis River Greenway (H)      | Clark County Public Works       | \$670,336  | \$670,336     |
| 2 Jimmycomelately Cr Estuary Rehab (H)    | Jamestown S'Klallam Tribe       | \$349,877  | \$1,020,213   |
| 3 Wetland 79 Restoration (H)              | King County DNR                 | \$352,876  | \$1,373,089   |
| 4 Skagit River Habitat Acquisition (H)    | Skagit County                   | \$607,500  | \$1,980,589   |
| 5 Lower Nookachamps (H)                   | Skagit County                   | \$51,000   | \$2,031,589   |
| 6 Sprague Lake Acq & Development (H)      | WDFW - Ephrata Region           | \$365,000  | \$2,396,589   |
| 7 Blakely Harbor Acq & Access (H/PA)      | Bainbridge Island Park District | \$796,756  | \$3,193,345   |
| 8 Eagle Island Acq & Restoration (H)      | WDFW - SW Region                | \$576,380  | \$3,769,725   |
| 9 Chehalis River Surge Plain Path (PA)    | DNR - Central Region            | \$106,944  | \$3,876,669   |
| 10 Valley Creek Estuary Park & Trail (PA) | City of Port Angeles            | \$75,000   | \$3,951,669   |
| 11 Quileute Marina Shoreline (PA)         | Quileute Indian Tribe           | \$74,918   | \$4,026,587   |
| 12 Burke Bay Overlook & Access (PA)       | Port of Brownsville             | \$75,000   | \$4,101,587   |
| 13 Woodard Bay Rehab/Interp (H/PA)        | DNR - Central Region            | \$112,371  | \$4,213,958   |
| 14 Quillayute River Park (PA)             | Clallam County Parks            | \$170,581  | \$4,384,539   |
| 15 Methow Valley Community Trail (PA)     | Okanogan County                 | \$8,280    | \$4,392,819   |
| 16 Port Orchard Waterfront Access (PA)    | Port of Bremerton               | \$252,284  | \$4,645,103   |
| 17 Duncan Creek Fish Passage (H)          | WDFW - SW Region                | \$60,636   | \$4,705,739   |
| 18 Osprey Park Trail (phase 2) (PA)       | City of Sultan                  | \$46,927   | \$4,752,666   |
| <i>H = Habitat</i>                        |                                 |            |               |
| <i>PA = Public Access</i>                 |                                 |            |               |